

LAND USE SERVICES

BUDGET UNIT: ADVANCE PLANNING DIVISION (AAA ADV)

I. GENERAL PROGRAM STATEMENT

The Advance Planning Division of Land Use Services prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. The division also will oversee the preparation of the General Plan Update, which is funded in another budget unit (RHJ LUS).

II. BUDGET & WORKLOAD HISTORY

	* Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	3,564,447	3,665,734	1,955,111	3,395,955
Total Revenue	1,137,534	1,979,710	416,062	2,142,113
Local Cost	2,426,913	1,686,024	1,539,049	1,253,842
Budgeted Staffing		19.0		19.0
<u>Workload Indicators</u>				
Environmental review	24	25	16	25
Mine inspections	63	63	65	63
Mining/Land Reclamation	25	25	16	25

* This column is for informational purposes only, transferred from AAA PLN.

Actual revenue and appropriation are under budget due to a reduced level of Environmental Impact Report (EIR) requests, which results in reduced professional services for EIR consultants and the offsetting revenue.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Land Use Services - Advance Planning			ACTIVITY: Other Protection		
FUND: General AAA ADV					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	1,033,350	1,218,757	1,300,650	46,716	1,347,366
Services and Supplies	755,804	2,659,210	2,230,597	(266,569)	1,964,028
Equipment	-	25,000	-	-	-
Transfers	165,957	181,767	170,809	23,580	194,389
Total Exp Authority	1,955,111	4,084,734	3,702,056	(196,273)	3,505,783
Reimbursements	-	(419,000)	(419,000)	309,172	(109,828)
Total Appropriation	1,955,111	3,665,734	3,283,056	112,899	3,395,955
<u>Revenue</u>					
Current Services	416,062	1,979,710	1,979,710	162,403	2,142,113
Total Revenue	416,062	1,979,710	1,979,710	162,403	2,142,113
Local Cost	1,539,049	1,686,024	1,303,346	(49,504)	1,253,842
Budgeted Staffing		19.0	19.0		19.0

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Total Changes Included in Board Approved Base Budget

Salaries and Benefits	27,773	MOU.
	52,850	Retirement.
	1,270	Risk Management Workers Comp.
	<u>81,893</u>	
Services and Supplies	(520)	Risk Management Liabilities.
	(66)	Incremental change in EHAP.
	(64,027)	Professional Services - 4% Spend Down Plan.
	(364,000)	Professional Services - 30% Cost Reduction Plan.
	<u>(428,613)</u>	
Equipment	(25,000)	Vehicle purchase - 30% Cost Reduction Plan.
Transfers	(3,414)	Transfers to LUS Administration - 4% Spend Down Plan.
	(7,544)	Transfers to LUS Administration - 30% Cost Reduction Plan.
	<u>(10,958)</u>	
Total Appropriation Change	(382,678)	
Total Revenue Change	-	
Total Local Cost Change	(382,678)	
Total 2002-03 Appropriation	3,665,734	
Total 2002-03 Revenue	1,979,710	
Total 2002-03 Local Cost	1,686,024	
Total Base Budget Appropriation	3,283,056	
Total Base Budget Revenue	1,979,710	
Total Base Budget Local Cost	1,303,346	

Board Approved Changes to Base Budget

Salaries and Benefits	(6,532)	Savings from OPT OUT program.
	53,248	Cost of annual step increases and benefit changes related to salary increases.
	<u>46,716</u>	
Services and Supplies	4,830	Increased Risk Mgmt Charges not included in base budget adjustment.
	(3,294)	GASB 34 Accounting Change (EHAP).
	(268,105)	Reduction in professional services for reduced costs.
	<u>(266,569)</u>	
Transfers	20,286	Increased transfers to LUS-Administration.
	3,294	GASB 34 Accounting Change (EHAP).
	<u>23,580</u>	
Reimbursements	319,000	Reduction in estimated support for General Plan Update to cover salary & benefits.
	100,000	Transfer of reimbursement from transportation fund to general plan update fund.
	(25,000)	Increase reimbursement from Flood for daily coordination of general plan.
	(35,324)	Increase reimbursement from Building & Safety for daily coordination of general plan.
	(49,504)	Increase reimbursement from General Plan Update (RHJ-LUS) for GIS Tech per Board direction during workshops.
	<u>309,172</u>	
Total Appropriation	<u>112,899</u>	
Total Revenue	<u>162,403</u>	Anticipated increased EIR revenue.
Local Cost	<u>(49,504)</u>	